



Livermore Area  
Recreation and Park District  
*An independent special district*

**GENERAL MANAGER'S MONTHLY UPDATE  
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS  
OCTOBER 2020**

**TO: BOARD OF DIRECTORS**

**FROM: MATHEW FUZIE, GENERAL MANAGER**

*Information contained in this report is intended to help keep the Board of Directors informed on current projects and study issues. Reported below is the most current and available information. Since work on these items is ongoing, the information is subject to rapid change. If a project or issue has not changed from the previous month's report, the information provided may be the same as was previously reported. Please note that some projects are not directed or managed by LARPD, but they are included below as informational only. More information and updates on the projects are posted on the District's website at <https://www.larpd.org/departments/cip>*

**GENERAL SUMMATION:** Livermore Area Recreation and Park District continues to evolve with the rest of the world in response to the pandemic. In the month of September we asked the Board of Directors to take the difficult step of approving a reduced budget for the fiscal year that included a continued reduction in workforce resulting in parting ways with 27 members of our staff, or roughly 20% of our fulltime workforce. We will continue to work with the Ad Hoc Budget Committee to further refine our budget projections, business models and operational decisions to build the strongest possible response to the current environment. We will continue with Human Resources policies and notices for the Board to review at future meetings. I want to thank the Board of Directors for their hard work and ability to understand the high level view of the district.

**BOARD OF DIRECTORS:**

**Matters Initiated:**

September 9, 2020 Board Meeting –

- Director Furst mentioned that there is a safety issue on the connector trail from the Edward R. Campbell Bridge going in the direction of the Arroyo Road staging area for Del Valle. He pointed out that as the trail crosses the blacktop road that proceeds up to a private residence, the angle of the blacktop road is very steep, and is difficult and dangerous for horses to get across. Their hooves slip on it. The equestrians have been asking for several years to have that trail re-aligned. Although the cattle grate has been removed and a DG portion has been installed there, LARPD has yet to modify the trail so that the equestrians may utilize the crossing at the DG portion. Director Furst suggested that Staff prioritize resolving this issue by realigning the trail in the near future. – [*This project was completed during the second half of September.*]

September 22, 2020 Special Board Meeting – None.

September 30, 2020 Public Meeting in the Park – (Canceled)

Board Members attended two board meetings, four committee meetings, one LARPD Foundation meeting, and four community outreach/liaison meetings in September. Board members met individually with the General Manager to discuss the budget and revenue reductions in response to

COVID-19. The Board Chair attended weekly meetings with the GM and core staff on the District's response to COVID-19 matters.

Board actions for the month included:

- Resolution 2701 – Accepting the Sunset Park Playground, LARPD Project No. 719, as complete, and authorizing the General Manager to file a Notice of Completion with Alameda County.

## **ADMINISTRATIVE SERVICES - FINANCE/HUMAN RESOURCES/INFORMATION TECHNOLOGY:**

### **Finance:**

1. The Ad Hoc Budget Committee has been a priority and which culminated with the Board approving the organizational changes and non-labor spending revisions that were presented to them on September 22nd. Ongoing reporting will include a comparison of Actual results with the new financial Forecast as well as with the Budget that was approved in June, 2020.
2. Annual Audit FY19-20: We are preparing for the auditors' next visit to our offices, which is now slated for October 5<sup>th</sup>-6<sup>th</sup>. All data documentation and reporting has gone well and will be completed by October 1<sup>st</sup>. The District is poised to conclude its audit in December, 2020 (would be earlier had there been no scheduling conflicts with the audit partner).
3. August, 2020 Preliminary Financial results: On revenues of \$294k, the District's preliminary net operating contribution (revenue less expenses) is (\$1.090million), which is \$24k better than the approved budget.

### **Human Resources:**

1. The HR staff's focus in September was on supporting the organizational changes that were approved by the Board on September 22<sup>nd</sup>. Staff prepared information packages for all staff that were affected by the approved changes, which included layoffs of 20% of the District's benefited staff (27 people), revisions to the job classification or benefit status of some employees, and one furlough.

### **Information Technology:**

1. The District's IT Technician left the District on September 18<sup>th</sup> and will be absorbed as a contractor with IT Services partner All Covered.
2. Work is focused on administering the files and emails of those staff that are leaving the District by October 3<sup>rd</sup>.
3. Staff continues to pursue upgrades of internet bandwidth at ESS sites and, due to limitations presented by AT&T and Comcast, are now pursuing other technologies (including microwave) to address challenges that cannot adequately be addressed by the aforementioned vendors.

**AGREEMENTS AND SPECIAL PROJECTS:**  
**CAPITAL PROJECTS:**

1. On September 9<sup>th</sup>, the Board approved a resolution declaring the Sunset Park Playground as complete. Actual project spend was \$75k under the \$1.2 million budget.
2. The District's solar project at the RLCC is back on track, though City staff is now expected to present the RLCC lease extension and Sub-lease agreement to the City Council for approval on November 9<sup>th</sup>. A staff-level approval of the project's Entitlement is expected to be completed by early October (all District deliverables have been completed, including an updated site plan and project description that reflect two carport structures instead of three, and a revised easement).
3. The Michell School project to replace portable buildings for the Extended Student Services program in conjunction with Livermore Valley Unified School District continues, with the current focus being on design work and obtaining Division of State Architect (DSA) review. Spending on the Michell project is currently projected to be \$1.375million, or \$125k below the \$1.5million project budget, which includes a contingency of 10% on all building-related costs (fabrication, foundation, and delivery/installation).
4. In response to the COVID-19 pandemic, the District has suspended other Capital Improvement Projects until further notice.

**COMMUNITY SERVICES:**

**Youth Services:** We began the school year with distance learning on Tuesday, August 25<sup>th</sup>. Though we have had some technical difficulties with everyone online at the same time, the kids and staff are adapting well. ESS is offering full-day programs and a few part-day programs to support working parents during this time. Currently we are serving 255 children in our programs and are continuing to enroll.

ESS staff has done an amazing job working on the front line since May 4<sup>th</sup>. They have adapted their programs to follow strict COVID-19 guidelines developed by the Alameda County Public Health Department. They are an amazing group of child care professionals – we are lucky to have them.

We are beginning the planning stages to bring back preschool at the beginning of the year. We are hoping to run small groups at two sites to start. We will follow all state and county guidelines.

**Senior Services / Community Outreach:**

**Senior Services:** September brought several new opportunities for connection. This month also brought our first ever drive-thru ice cream social sponsored by J.Rockcliff realtor, Jeff Katz. Ninety (90) seniors stopped by RLCC to pick up an ice cream sundae to-go. Free Home Repairs for Seniors has continued in partnership with Hagenbach Construction where in September the program helped seven (7) Livermore seniors complete numerous home projects. "Friday Fun Day" continued with theme days including Aloha Friday and St. Patrick's Day. Volunteers were able to spread cheer and optimism with inspirational signs and smiles through their masks. September also began a new session of outdoor and virtual fitness classes for seniors.

**Volunteers:** The Annual Volunteer Impact Report for 2019-20 is included as an attachment and provides a snapshot of the work accomplished by LARPD volunteers in the last year. Highlights include over 4,000 hours volunteered across 15 different programs and events even with limited opportunities in the spring due to COVID-19 restrictions. The Neighborhood Ambassador Program has concluded its first year as a program in September. Staff is gathering feedback and data to report on the progress and future of that program.

**Community Outreach:** The Safe Parking Program has seen dramatic program growth from July (25 vehicle/occupancy count) to August (55 vehicle/occupancy count) due to an increase in outreach efforts by City Serve. LARPD staff has continued to support our local nonprofit service providers during the COVID-19 response including Tri-Valley Haven Mobile Food Pantry, Open Heart Kitchen, and Safe Parking Program along with referrals to Senior Support of the Tri-Valley and Spectrum Meals on Wheels.

- Tri-Valley Haven Mobile Food Pantry Sept. Deliveries: 170 bags of groceries delivered to Livermore Seniors
- Open Heart Kitchen August Senior Meals Served at RLCC: 1987
- Open Heart Kitchen August Hot Meals Served at RLCC: 3444
- Safe Parking Program August Vehicle/Occupancy Count: 55

**Open Space:** This month saw the beginning of our new program, Sycamore Science Camp. This timely program provides children the opportunity to come outside and enjoy the environment while they learn about a myriad of nature based topics. This camp is designed with different age groups in mind, serving children from Transitional Kindergarten (TK) all the way to 4<sup>th</sup> grade. Not only did this program provide a valuable service to parents trying to balance their schedules with kids doing online schooling, Sycamore Science Camp also provided its first program for home-school families. Home-school groups are often an overlooked part of our community and we are excited about offering them the same educational opportunities other groups receive.

Weekend Valley Wilds programs have also been very popular. All Valley Wilds programs have been filled and all have people on the waitlist.

We also installed split rail across a steep grade that was being used as an unofficial trail. The decision was made when two people were injured on that steep grade within a week of one another. Now that this area has been split railed off, over time it will recover to its original habitat. This will make the park a safer place for both bicyclists and hikers while adding to Sycamore Grove's stunning beauty.

## **RECREATION:**

Staff continues to work closely with the Alameda County Health Officer in regards to the current Health Order to receive clarification and approval for the programs and services that we are allowed to offer to our community. It is our goal to provide creative and engaging camps and programs within a safe and fun environment. This month Aquatics received approval to open for Lap Swim. This is a monthly fitness class that meets on Mondays, Wednesdays, and Fridays. We are now also offering Tuesday/Thursday lap swim which brings our lap swim program to five (5) days a week. Participants are required to preregister to ensure we are meeting the Health Order guidelines. Aquatics continue to offer our monthly Water Polo Camp, and renting out pool space to local organizations for their swim camps. We received approval to hold youth camps and athletic conditioning programs in our Gymnasium. Staff is working with local organizations to rent our sports facilities for their camps or athletic conditioning programs. Each organization is required to

submit a safety plan to the District outlining their rental use and demonstrating that they are meeting the Health Order guidelines. In addition, staff periodically monitors these rentals to ensure they are following their safety plans and the Health Order guidelines. The facility rental staff successfully hosted two Minimonies this month at the Ravenswood Historic Site. Each rental had a total of 25 guests in attendance and staff was on site to assist with their rental needs.

This month we assisted the City of Livermore by opening the Robert Livermore Community Center as a Cooling and Poor Air Quality Center for a total of 13 days. The Cooling Center is opened for either extreme heat above 95 degrees for two or more consecutive days, or for when there is extreme heat in combination of poor air quality that measures above 150 Air Quality Index (AQI).

We continue to support Community Services Senior Lunch Program with setup, takedown, and the cleaning of the Robert Livermore commercial kitchen Monday through Friday. Facility staff continues to clean the park restrooms Sunday through Saturday, as well as cleaning the Robert Livermore Community Center and the Recreation Building during operating hours to ensure our facilities are clean and safe for staff, program participants, and community members. Our Front Counter Staff are serving the community and supporting District staff Monday through Friday from 8:00am-2:00pm with over the phone inquiries, and program registration and updates.

### **MARKETING AND PUBLIC INFORMATION:**

**Public Information:** The communications team continues to produce park signage in both English and Spanish to replace signage that is either removed or damaged in our parks. We produced the October edition of the District Constant Contact newsletter that went out to nearly 18,000 people through the Active Network system. We continue communication with media outlets and reporters regarding District initiatives and programs, including The Independent.

**Community Engagement:** We partnered with the City of Livermore and the Livermore Valley Joint Unified School District on a city-wide social media campaign called "Mask Up For Livermore". The campaign focused on encouraging the community to wear face masks to slow the spread of the virus. This was a successful campaign and we along with the school district and City received positive feedback for doing this. Stacey Kenison participated in a phone interview with KKIQ radio station personality Mel McKay on for Philanthropy Thursday and spoke about the event. The link to the interview is here <https://c1-blue.futuripost.com/kkiq/playlist/philanthropy-thursday-stacey-kenison-from-livermore-area-recreation-and-park-district-1004.html>

We have also partnered with the school district and the City for another joint campaign that will run the week of October 19-23 called Unity Day. Unity Day is on October 21 and is National Bullying Awareness and Prevention Day. It promotes kindness, inclusion and acceptance while discouraging bullying behavior.

We have continued to host a table at the Farmer's Market weekly through September where we promoted LARPD events, programs and initiatives, and engaged the community in positive conversations about the District.

**Special Events:** We have been busy this month working on two special events: The *50 in 50 Fitness Challenge* and the *conclusion of the Summer Photo Contest*.

1. The *50 in 50 Fitness Challenge* is well under way. This virtual challenge will launch on August 1<sup>st</sup> and run from August 29 – October 17, 2020.

2. The Summer Photo Contest Concluded on September 15 and judging occurred on September 24. One winner was chosen in each of three categories for two age groups with an honorable mention selected for each as well. Winning images have been attached for your reference.
3. Virtual Dogtoberfest has been cancelled.

**Social Media and Website:** We continued to monitor all social media outlets for mentions of LARPD and support District staff to promote our programs and initiatives, as well as manage and maintain content on the District website to ensure information is current and accurate.

Due to the layoffs of our Marketing and Communications team, we as a management team will be meeting the second week of October to discuss our transition of these functions within programming groups and administration.

### **PARK MAINTENANCE and FACILITIES:**

#### **Irrigation Repairs:**

Main Lines	2
Lateral Line Repairs	0
Sprinkler Repairs	38
Valve Box Repairs	0
Backflow Repairs	1
Irrigation Valve Repairs	30
Gallons of Pesticide Sprayed	455
Graffiti Abatement Hours	3

The Parks team was very busy in September with pruning and mechanical weeding at parks. They performed extensive dropped branch and tree removal. Eighty yards of bark was moved from Big Trees to Sunset. Reseeding was completed at Bill Payne. Staff performed maintenance and repairs at ESS site, rodeo grounds, Ravenswood Historic, and Weekender maintenance schedules. Tot lot inspections and repairs were conducted.

Safety meetings: Tractor (loader) pre-check, start up, and test drive experience (for newbies).

Graffiti/vandalism: Brian Hall: 2 hours, Stephen Boothe 3 hours = 5 hours total.

Arborist: Many trees assessments and homeowner concerns near park property and private homeowner areas by Stephen Boothe.

#### **Mechanic's Report:**

Vehicle Repairs	5
Mower and Tractor Repair	8
Small Equipment Repairs	5

Additional Task Perform: 3 road calls and shop maintenance

**Living Arroyos:** Living Arroyos used 30,050 gallons of water at ten different mitigation sites for the City of Livermore and Zone 7 Water Agency. Water was used to keep native vegetation alive to meet the project's success criteria. The program also removed 430 gallons of invasive species at various projects while watering to promote the growth of native species. The program also

facilitated five creek clean ups by providing equipment; clean ups were part of the Adopt a Creek Spot's eighth annual Creeks to Bay Clean-up.

**Facilities:** It was another busy month for the Facilities team.

- We completed sewer repairs/upgrades and electrical improvements in the Cross house.
- Re-built the deck for Junction ESS over the weekend of the 19<sup>th</sup> and 20<sup>th</sup> so as not to impact program.
- Performed fence and building modifications at Altamont ESS to hinder unauthorized roof access.
- Re-sealed the lower roof at the Merritt Building on Trevarno. This roof was originally slated to be replaced this year but COVID conditions have delayed replacement due to costs. The work done this month will serve to defer replacement for another 1-2 years.
- Due to the excessive smoke/ash in the air earlier this month, additional maintenance and cleaning needed to be performed on the chiller and AHU's at the RLCC as well as off-site HVAC units.
- Asphalt trail repairs were performed at Robertson Park.
- Warranty bench repairs continue throughout the District.
- Drinking fountain maintenance continues throughout the District.
- Data cables for internet access and phones were run at the new Ranger trailer.
- The need for pool maintenance/cleaning was significantly increased due to the high concentration of ash in the air.
- The trail crossing in Sycamore grove was re-aligned to create a more direct/straighter path.
- In addition to all of the previous, all regular preventive maintenance was performed throughout the District.

Respectfully submitted,



Mathew Fuzie  
General Manager

**Attachments:**

Volunteer Impact Report 2019-20  
Summer Photo Contest Winning Images